

Westerly School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$6,177 | 48.8% |
| Substitutes | \$105 | 0.8% |
| Instructional Paraprofessionals | \$196 | 1.5% |
| Pupil-Use Technology | \$82 | 0.6% |
| Instructional Materials | \$274 | 2.2% |
| Total | \$6,833 | 54.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$246 | 1.9% |
| Library & Media | \$225 | 1.8% |
| Extracurricular | \$106 | 0.8% |
| Student Health/Services | \$202 | 1.6% |
| Curriculum Development | \$132 | 1.0% |
| Staff Development | \$259 | 2.0% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$184 | 1.5% |
| Therapists, Psychologists | \$1,089 | 8.6% |
| Total | \$2,443 | 19.3% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$482 | 3.8% |
| Food Service | \$247 | 2.0% |
| Safety | \$99 | 0.8% |
| Building Upkeep | \$853 | 6.7% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$170 | 1.3% |
| Total | \$1,851 | 14.6% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$325 | 2.6% |
| School Office | \$134 | 1.1% |
| Deputies & Administrators | \$15 | 0.1% |
| Superintendent & Board | \$131 | 1.0% |
| Legal | \$5 | 0.0% |
| Total | \$610 | 4.8% |

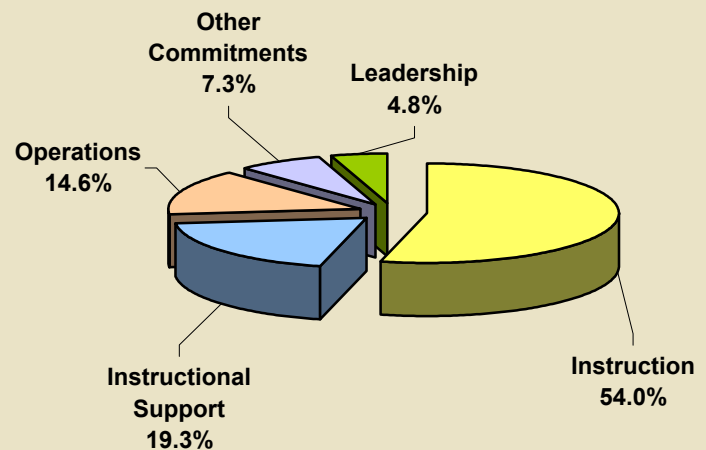
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$46,210,022 |
| District Enrollment (ADM): | 3,651 |
| District Per Pupil: | \$12,657 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$190 | 1.5% |
| Pass-Throughs | \$519 | 4.1% |
| Retiree Benefits | \$119 | 0.9% |
| Enterprise Services | \$91 | 0.7% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$919 | 7.3% |